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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission for the Referendum in Western Sahara

Financial performance report for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Mission for the Referendum in Western Sahara

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2007/08	$46,075,800
Expenditure for 2007/08	$45,520,300
Underexpenditure for 2007/08	$555,500
Appropriation for 2008/09	$45,600,800
Projected expenditure for 2008/09[a]	$45,701,200
Estimated unencumbered balance for 2008/09[a]	$100,400
Proposal submitted by the Secretary-General for 2009/10	$54,358,300
Recommendation of the Advisory Committee for 2009/10	$54,046,600

[a] Estimates as at 30 April 2009 (see annex I).

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 20 (a) and (b) and 35 below would entail a reduction of $311,700 in the proposed budget of the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2009 to 30 June 2010.**

2. The Advisory Committee's general report on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations contains its views and recommendations on a number of cross-cutting issues, as well as its comments on the report of the Board of Auditors on the United Nations peacekeeping operations (A/63/5 (Vol. II)).

3. In the present report, the Advisory Committee deals with resources and other items that relate specifically to MINURSO. In considering the Secretary-General's report on MINURSO for the period from 1 July 2009 to 30 June 2010, the Committee has taken into account the recommendations of the Board of Auditors related to the Mission (see paras. 29, 30 and 36 below). **The Committee stresses the need for full and expeditious implementation of the recommendations of the Board of Auditors.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of MINURSO are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2007 to 30 June 2008

5. The General Assembly, in its resolutions 61/290 and 62/268, appropriated $46,075,800 gross ($44,210,400 net) for the maintenance of the Mission for the period from 1 July 2007 to 30 June 2008. Expenditures for the period totalled $45,520,300 gross ($43,503,300 net), resulting in an unencumbered balance of $555,550 gross ($707,100 net). The performance report for the period (A/63/608) reflects underexpenditures of $106,500 under military and police personnel and $935,500 under operational costs, and overexpenditures of $486,500 under civilian personnel. An analysis of variances is provided in section IV of the performance report.

6. Underexpenditures were mainly attributable to:

(a) Lower requirements under facilities and infrastructure due to the cancellation of the acquisition of the closed-circuit television system, as the only technically compliant bid significantly exceeded the budgeted provisions; non-replacement of 16 air conditioners; and lower generator fuel costs than projected;

(b) Lower requirements under air transportation due to fewer flight hours than planned as a result of inclement weather conditions, lower aircraft rental costs as a result of deductions for maintenance time and the reimbursement by the United Nations High Commissioner for Refugees (UNHCR) for services provided in support of the confidence-building measures programme.

7. The above-noted underexpenditures were offset in part by overexpenditures relating to:

(a) Lower vacancy rates for international staff of 15.7 per cent compared with the budgeted vacancy factor of 22 per cent, and for national staff of 2.6 per cent compared with the budgeted vacancy factor of 10 per cent;

(b) Increased requirements under other supplies, services and equipment due to exchange rate fluctuations.

III. Information on performance for the current period

8. The Advisory Committee was informed that, as at 30 April 2009, a total of $733,157,200 had been assessed on Member States in respect of MINURSO since its inception. Payments received as at the same date amounted to $687,057,000, leaving an outstanding balance of $46,100,200. As at 18 May 2009, the cash position of the Mission was $6,000,000. Taking into account a three-month operating reserve of $11,400,000 (excluding payments to troop-contributing countries), the Mission's cash shortfall amounts to $5,400,000. Furthermore, a loan from the Special Account of the United Nations Protection Force in the amount of $16 million remains outstanding. **The Committee reiterates its concern at the continued precariousness of the financial situation of the Mission (see also A/62/781/Add.3, paras. 9 and 10).**

9. The Advisory Committee was informed that, as at 30 April 2009, an estimated amount of $2,031,000 was owed for troop-cost reimbursements and $564,000 for contingent-owned equipment. In respect of death and disability compensation, $318,000 had been paid for 11 claims since the inception of the Mission. No claims or unliquidated obligations were pending.

10. The Advisory Committee was informed that, as at 30 April 2009, the incumbency for MINURSO for the period from 1 July 2008 to 30 June 2009 was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	203	194	4.4
Military contingent personnel	27	27	—
United Nations police	6	6	—
International staff	107	96	10.3
National staff	164	155	5.5
Temporary position	2	2	—
United Nations Volunteers	20	19	5

[a] Represents the highest authorized strength for the period.

11. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2008 to 30 June 2009 (see annex I). Expenditures for the period as at 30 April 2009 amounted to $38,092,600. At the end of the current financial period, the estimated total expenditures would

amount to $45,701,200 against the apportionment of $45,600,800, or a projected shortfall of $100,400.

IV. Proposed budget for the period from 1 July 2009 to 30 June 2010

12. The mandate of MINURSO was established by the Security Council in its resolution 690 (1991). The most recent extension of the mandate, to 30 April 2010, was authorized by the Council in its resolution 1871 (2009).

13. The Advisory Committee notes that voluntary contributions in kind for 2009/10 are expected from the Government of Morocco ($2,551,900), the Government of Algeria ($281,000) and the Frente Polisario ($216,000) (A/63/757, sect. II.A). Non-budgeted contributions for 2009/10 are also expected for accommodation provided by the Government of Morocco ($2,366,000) and the Government of Algeria ($64,500) (ibid., sect. II.B). **The Advisory Committee notes the continued contributions with appreciation.**

14. The proposed budget for MINURSO for 2009/10 amounts to $54,358,300, representing an increase of $8,757,500, or 19.2 per cent, in gross terms, compared with the total apportionment for 2008/09 of $45,600,800 for 2008/09. An analysis of variances is provided in paragraphs 63 to 81 of the proposed budget (A/63/757).

15. The budget provides for the deployment of 203 military observers, 27 military contingent personnel, 108 international staff, 166 national staff, 20 United Nations Volunteers, 10 Government-provided personnel and one temporary position. A net increase of two posts is proposed.

A. Military and civilian police personnel

Category	*Approved 2008/09*	*Proposed[a] 2009/10*	*Variance*
Military observers	203	203	—
Military contingents	27	27	—
United Nations police	6	6	—

[a] A vacancy factor of 7 per cent has been applied for military observers and a vacancy factor of nil for military contingents (note that all 27 military contingent staff are posted at the medical clinic).

16. The proposed budget for military personnel for the period from 1 July 2009 to 30 June 2010 amounts to $6,278,300 (gross), a decrease of $129,500, or 2.0 per cent, compared to the apportionment of $6,407,800 for 2008/09. The reduced requirements for military observers are attributable mainly to a decrease in the warehousing and refrigeration costs in accordance with the new system contract for rations.

B. Civilian personnel

Category[a]	*Approved 2008/09*	*Proposed 2009/10*	*Variance*
International staff	107	108	1
National staff[b]	164	166	2
United Nations Volunteers	20	20	—
Temporary assistance	2	1[c]	(1)
Government-provided personnel[d]	10	10	—

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Reflects the conversion of one temporary position to national General Service.
[d] Government-provided civilian substantive personnel. Not funded from MINURSO budget.

17. The proposed budget for civilian personnel for the period from 1 July 2009 to 30 June 2010 amounts to $18,460,200, an increase of $2,799,000, or 17.9 per cent, compared to the apportionment of $15,661,200 for 2008/09. A vacancy factor of 10 per cent has been applied to cost estimates for international staff; 5 per cent for national General Service staff; 4 per cent for United Nations Volunteers; and 60 per cent for Government-provided personnel.

18. Increased requirements under international staff ($2,471,200) are primarily attributable to additional requirements for salaries, including post adjustment and common staff costs, pursuant to new contractual arrangements approved by the General Assembly in its resolution 63/250, and to the proposed establishment of one additional Field Service post. The increased requirements are partly offset by the elimination of requirements for mission subsistence allowance pursuant to the above-noted resolution. Increased requirements under national staff ($274,500) are mainly attributable to the proposed increase of the Mission's national staffing establishment by two national General Service posts (one post to be converted from a national temporary position and one proposed new national General Service post). Increased requirements under United Nations Volunteers ($91,500) are attributable to a living allowance increase from $2,000 to $2,246 per person per month and to an anticipated increase in the number of home leave visits from 5 during 2008/09 to 10 during 2009/10. Estimated requirements for general temporary assistance total $21,000, a decrease of $38,200 (64.5 per cent) compared to the apportionment for 2008/09, attributable to the proposed conversion of one national General Service temporary position to a national General Service post.

19. Upon request, the Advisory Committee received updated organizational charts of the Mission and of its support component, indicating proposed new, converted, reclassified and redeployed posts (see annex II).

Recommendations on posts

20. A summary of the proposed changes in staffing is presented in annex III to the present report. **The Advisory Committee recommends approval of the staffing proposals of the Secretary-General, with exception of the following:**

(a) *One national General Service post of Clerk in the Office of the Special Representative of the Secretary-General (A/63/757, para. 23).* The Secretary-

General indicates that the functions are currently performed by a service contractor under general temporary assistance and are of a continuing nature as they deal with sensitive matters, including the delivery of sealed code cable envelopes. **Bearing in mind the current vacancy rate, the Advisory Committee recommends that the requirement for a Clerk in the Office of the Special Representative of the Secretary-General be accommodated from within existing capacity;**

(b) *One national General Service post of Archives Assistant in the Property Management Section (A/63/757, para. 40).* The Secretary-General is proposing to convert the national General Service position currently funded under general temporary assistance to a post as the archiving function remains an ongoing core function required to maintain official records. The Secretary-General indicates that the Mission has experienced difficulties in identifying a suitable candidate for a temporary position and that the establishment of a post would also ensure continuity of the archiving function. **The Advisory Committee recommends that the function continue to be funded under general temporary assistance and that every effort should be made to absorb the function from within existing capacity in the next budget proposal.**

C. Operational costs

(United States dollars)

Apportioned 2008/09	*Proposed 2009/10*	*Variance*
23 531 800	29 619 800	6 088 000

21. The estimated operational requirements for the period from 1 July 2009 to 30 June 2010 reflect an increase of $6,088,000, or 25.9 per cent, in comparison with the appropriation for 2008/09 in the amount of $25,531,800.

22. The Advisory Committee notes that the Mission is a long-standing peacekeeping operation, with no recent change in mandate. A large part of the increase of almost 26 per cent for operational requirements stems from planned construction, including the installation of water treatment plants and hardwall accommodation structures, as well as the replacement of 67 vehicles and the acquisition of additional satellite communication equipment. **The Committee encourages MINURSO to use its resources prudently and to redouble its efforts to increase operational efficiency and economy with a view to possible savings.**

Official travel

23. Estimated requirements for official travel for the period 2009/10 total $707,600, an increase of $268,400 (61.1 per cent) compared to the apportionment for 2008/09. The Secretary-General indicates that the increase is due to an increase in the cost of air travel and to additional planned travel for conferences and increased travel by the Special Representative of the Secretary-General and senior staff for ongoing negotiations between the parties, as well as training-related travel for projects of the new Communications and Information Technology Section. The Advisory Committee notes from the budget document that 97 international staff and 199 national staff are scheduled to participate in internal and external training during the period 2009/10. Furthermore, the Committee was informed that the

Mission is increasingly taking advantage of peacekeeping-wide training opportunities, including at the United Nations Logistics Base at Brindisi, Italy (UNLB), which has resulted in a reduction of proposed requirements by 67.7 per cent for external training consultants, from $41,800 in 2008/09 to $13,500 in 2009/10.

Facilities and infrastructure

24. Estimated requirements for facilities and infrastructure for the period 2009/10 total $4,876,800, an increase of $897,000 (22.5 per cent) compared to the apportionment for 2008/09. The increase under this category is mainly attributable to the replacement of the Mission's 12 generators as the contract with the provider has been discontinued and it will not be possible to obtain spare parts for them in the future. The increase is also attributable to the planned acquisition of fuel tanks and pumps to establish a strategic fuel reserve at the Mission logistics base, as well as the completion of major projects, including the installation of water treatment plants, the establishment of hardwall structures for military observers accommodations at the team sites and the construction of reservoirs to protect fuel from contamination.

25. With regard to the replacement of MINURSO's generators, the Advisory Committee was informed that generator maintenance was provided for under a Headquarters-administered global contract but that the vendor/manufacturer was removed in November 2006 from the central vendor roster because of unacceptable performance. The Mission has not been able to obtain new spare parts for this particular type of generator for the past two years and, with the removal of the vendor from the roster, it will not be possible to procure the necessary parts to maintain the generators that the vendor had supplied.

Ground transportation

26. Estimated requirements for ground transportation for the period 2009/10 total $5,284,500, an increase of $3,992,000 (308.9 per cent) compared to the apportionment for 2008/09 in the amount of $1,292,500. Increased requirements are mainly attributable to the replacement of 67 vehicles (see paras. 28-30 below). The cost estimate includes requirements for the operation and maintenance of 265 United Nations-owned vehicles administered through five vehicle workshops, as well as the operation of a daily shuttle service for approximately 70 United Nations personnel from their accommodations to their offices.

27. During the performance period 2007/08, a total of $2,613,600 was apportioned and $2,636,900 expended, leaving a balance of $23,300, which was the net result of: (a) reduced requirements for repairs and maintenance as the Mission's workshop undertook work normally done commercially, for spare parts due to long delivery times and for petrol, oil and lubricants due to a reimbursement from UNHCR; and (b) increased requirements for the acquisition of vehicles and liability insurance due to exchange rate fluctuations.

28. The Advisory Committee was informed that the replacement of 67 vehicles was in accordance with the standard replacement policy for field missions, which stipulates that light vehicles should be replaced after 4 to 5 years (or 100,000 miles) and heavy vehicles after 8 to 10 years (or 200,000 miles). The Committee was also informed that there had been no recent increase in spare parts requirements to

indicate an increase in vehicle maintenance requirements. Expenditures for spare parts amounted to $367,200 in 2006/07; $254,600 in 2007/08; and are estimated at $250,000 in 2009/10. The Committee was also provided with a table of the type of vehicles proposed for replacement, as follows:

Vehicle replacement list 2009/10	*Quantity*	*Cost (United States dollars)*
Single cabin	12	262 200
4x4 general purpose — heavy duty	10	230 000
4x4 general purpose — medium duty	30	655 500
Sedan (VIP)	1	28 800
Minibus delivery van	4	85 600
Forklift 3 ton teleporter and attachment	1	117 400
16 ton 6x6 aviation fuel truck	1	489 900
16 ton 6x6 cargo ISO trucks	6	1 421 400
16 ton 6x6 recovery truck	1	369 200
Front-end loader	1	170 200
Total replacements	**67**	
Total		**3 830 200**

29. The Board of Auditors observed, however, that the total mileage of 237 vehicles in use during the period 2007/08 varied widely at MINURSO. For example, the mileage of 77 vehicles with the same operational start date of April 2004 ranged from 3,580 to 65,769 kilometres, indicating that the provisions of the surface transport manual procedures for the Field (provisional) with regard to vehicle rotation and replacement were not fully complied with, which may lead to an inefficient and ineffective utilization of vehicles. The Secretariat agreed with the Board's recommendation that it should ensure that all missions adhere strictly to the vehicle rotation and replacement policy (A/63/5 (Vol. II), paras. 286-289).

30. **The Advisory Committee agrees with the Board of Auditors that vehicle replacement guidelines should be followed, but cautions that, while the retention of vehicles beyond their recommended economic lifespan may delay the cost of acquiring new ones, the wear and tear due to harsh ground conditions can render older vehicles unsafe to operate. Furthermore, the Committee points out that a structured phase-in of replacement vehicles facilitates budgetary control and operational planning. While the Committee has no objection to the proposed requirements under ground transportation, it recommends that the Mission explore the feasibility of a phased acquisition of vehicles.**

Air transportation

31. Estimated requirements for air transportation for the period 2009/10 total $13,692,500, an increase of $319,900 (2.4 per cent) compared to the apportionment for 2008/09. The estimate covers the operation of three fixed-wing and three rotary wing aircraft. The increased requirements are attributable mainly to the increased guaranteed costs for the rental and operation of helicopters. The cost estimate for air

transportation also includes an efficiency gain of $270,300 as a result of an increase in the use of surface transport to deliver non-perishable supplies to the team sites.

D. Other matters

Reorganization of the Mission Support Division

32. MINURSO is proposing the realignment of the organizational structure of the Mission Support Division (see A/63/757, para. 20), as follows:

(a) Establishment of a Property Management Section, incorporating the General Services Section and the Claims and Local Property Survey Board Unit;

(b) Establishment of a Joint Logistics Operations Centre, replacing the Logistics Support Section and incorporating a consolidated Fuel Unit through the redeployment of approved posts from the Aviation and Engineering Sections;

(c) Redeployment of the Mail and Pouch Unit from the former General Services Section to the Aviation Section;

(d) Redeployment of the Geographic Information Systems Unit from the Engineering Section to the Office of the Chief of Technical Services;

(e) Redeployment of the Special Equipment Unit to the Communications and Information Technology Section.

33. **The Advisory Committee has no objection to the proposed reorganization of the Mission Support Division since it is an effort to realign operations to better address the mandate of the Mission. However, the Committee cautions that this reorganization should not lead to related requests for additional resources in future. The Committee looks forward to an update on the efficiencies gained in the context of the budget proposal for the period 2010/11.**

Fuel requirements

34. The Advisory Committee was informed, upon enquiry, that, should the average fuel cost for the period from January to March 2009 be used as the basis for the calculation of fuel requirements, the impact on the estimates for the period 2009/10 (in United States dollars) would be a net decrease of $290,700 as follows:

Category	*Fuel cost per litre in proposed budget 2009/10*	*Average actual cost per litre for January-March 2009*	*Proposed fuel requirements for 2009/10*	*Revised calculations if first quarter 2009 average fuel cost prices are used*	*Variance*
Facilities and infrastructure	0.48	0.51	591 000	628 800	37 000
Ground transportation	0.48	0.51	349 700	372 000	22 300
Air transportation	0.65	0.57	2 650 000	2 300 000	(350 000)
Total			**3 591 500**	**3 300 800**	**(290 700)**

35. **The Advisory Committee recommends that the average fuel cost for the period from January to March 2009 be used as the basis for calculating fuel**

requirements for the period 2009/10 (see A/63/746, para. 53). This would entail a consequential decrease of $290,700 in the proposed budget for MINURSO.

Vehicle spare parts stockholding

36. The Board of Auditors observed that, for the period 2007/08, it was difficult to confirm the quantities of different types of tires on hand and that 30 tires had been piled on top of a container for about 10 years. The Board recommended that the Mission enhance the storage control in the warehouses (A/63/5 (Vol. II), paras. 205 and 206). In this context, the Advisory Committee recalls its previous comments on vehicle spare parts stockholding with respect to this Mission (A/62/781/Add.3, paras. 34 and 35). The Committee notes from the budget document that MINURSO has disposed of all obsolete spare parts and that, as at 30 June 2008, the value of the vehicle inventory was $9,307,540, while the value of spare parts holdings was reduced to $480,210, which is equivalent to 5.16 per cent of the vehicle inventory value (see A/63/757, sect. V.B).

Planned projects

37. The Advisory Committee was informed that the Mission was planning a number of projects during the period 2009/10, covering a range of budgetary categories. These projects include: the establishment of a strategic fuel reserve; the installation of water treatment plants; renovations/repairs of airstrips and roads to team sites; a change-over from generator power to the national grid (hydro power) for a cleaner energy source; and various projects related to the United Nations minimum operating security standard guidelines, such as the installation of surveillance cameras at the headquarters compound.

Procurement-related activities

38. The Advisory Committee was informed that a business seminar had been organized in Casablanca, Morocco, in April 2009 by the United Nations Procurement Division and the Permanent Mission of Morocco to the United Nations in order to explain United Nations procurement procedures to local vendors wishing to do business with MINURSO. **The Committee welcomes this effort and recommends that MINURSO explore the feasibility of organizing such business seminars on a recurring basis.**

Damage to archaeological sites

39. The Advisory Committee recalls its comments with regard to the damage to the Lajuad archaeological sites (see A/62/781/Add.3, paras. 37 and 38). Upon enquiry, the Committee was informed that MINURSO invited an archaeologist and a restorer to assess the damage and both confirmed that the caves can be restored. MINURSO expects the restoration to be completed in the first half of the period 2009/10 with the financing modalities to be determined after receipt of a cost estimate. The two United Nations military observers who were found to be directly involved in the incident were repatriated and their home countries were advised of their actions. **The Committee expects that an update on the status of the restoration of the damage to the Lajuad archaeological sites and information on the cost implications will be provided in the context of the budget proposal for 2010/11.**

V. Conclusion

40. The actions to be taken by the General Assembly in connection with the financing of MINURSO for the period from 1 July 2007 to 30 June 2008 are indicated in paragraph 32 of the performance report (A/63/608). **The Advisory Committee recommends that the unencumbered balance of $555,500, as well as other income/adjustments in the amount of $1,167,900, be credited to Member States in a manner to be determined by the Assembly.**

41. The actions to be taken by the General Assembly in connection with the financing of MINURSO for the period from 1 July 2009 to 30 June 2010 are indicated in paragraph 82 of the proposed budget (A/63/757). **The Advisory Committee recommends that, should the Security Council decide to extend the mandate of the Mission beyond 30 April 2010, the General Assembly should appropriate an amount of $54,046,600 for the maintenance of the Mission for the 12-month period from 1 July 2009 to 30 June 2010.**

Documentation

- Performance report on the budget of the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2007 to 30 June 2008 (A/63/608)
- Budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2009 to 30 June 2010 (A/63/757)
- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2008 (A/63/5 (Vol. II), chap. II)
- Report of the Secretary-General on the situation concerning Western Sahara (S/2009/200 and Corr.1)
- General Assembly resolution 63/105 on the financing of the United Nations Mission for the Referendum in Western Sahara
- Security Council resolution 1871 (2009)

Annex I

Current and projected expenditures for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2008 to 30 June 2009

(Thousands of United States dollars (rounded))

	1 July 2008 to 30 April 2009				*Projected to 30 June*			
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3) = (1) - (2)*	*Projected expenditure 1 May to 30 June 2009 (4)*	*Total expenditure including projected (5) = (2)+(4)*	*Estimated unencumbered balance as at 30 June 2008 (6) = (1) - (5)*	*Variance (percentage) (7) = (6) ÷ (1)*	*Reasons for variance*
Military and police personnel								
Military observers	5 494.7	5 004.2	490.5	578.9	3 583.1	(88.4)	(1.6)	Variance due to the increase in mission subsistence allowance (MSA) rate from $50 to $54 effective 1/10/2008
Military contingents	758.5	436.2	322.3	286.3	722.5	36.0	4.7	
United Nations police	154.6	127.6	27.0	32.4	160.0	(5.4)	(3.5)	Variance due to the increase in MSA rate from $50 to $54 effective 1/10/2008
Formed police units	—	—	—	—	—	—	—	
Subtotal	**6 407.8**	**5 568.0**	**839.8**	**897.6**	**6 465.6**	**(57.8)**	**(0.9)**	
Civilian personnel								
International staff	11 963.1	10 040.5	1 922.6	1 824.7	11 865.2	97.9	0.8	
National staff	2 996.6	2 393.9	602.7	525.0	2 918.9	77.7	2.6	
United Nations Volunteers	642.3	540.9	101.4	84.0	624.9	17.4	2.7	
General temporary assistance	59.2	42.8	16.4	8.6	51.4	7.8	13.2	
Subtotal	**15 661.2**	**13 018.1**	**2 643.1**	**2 442.3**	**15 460.4**	**200.8**	**1.3**	
Operational costs								
Government-provided personnel	42.4	32.5	9.9	6.5	39.0	3.4	8.0	No repatriation is expected to take place although the budget provided for repatriation for two staff
Civilian electoral observers	—	—	—	—	—	—	—	

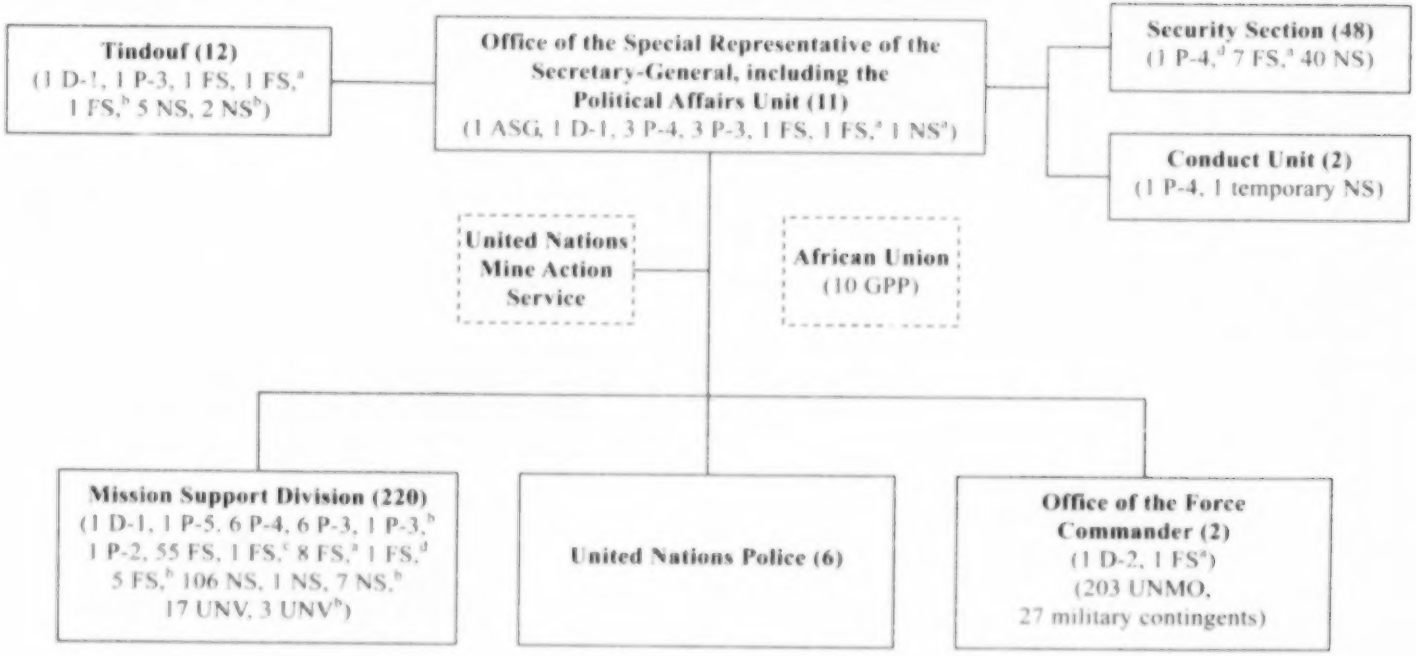
	1 July 2008 to 30 April 2009			Projected to 30 June				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3) = (1) - (2)*	*Projected expenditure 1 May to 30 June 2009 (4)*	*Total expenditure including projected (5) = (2)+(4)*	*Estimated unencumbered balance as at 30 June 2008 (6) = (1) - (5)*	*Variance (percentage) (7) = (6) ÷ (1)*	*Reasons for variance*
Consultants	41.8	0.5	41.3	27.5	28.0	13.8	33.0	Most of the internal courses taken were facilitated by United Nations staff obviating the need for external training consultants
Official travel	439.2	415.9	23.3	65.3	481.2	(42.0)	(9.6)	Increased expenditures mainly as a result of a change in the recording of MSA attributable to within-the-mission travel from personnel categories (military observers, United Nations police and civilian staff) to official travel
Facilities and infrastructure	3 979.8	3 227.3	752.5	568.3	3 795.6	184.2	4.6	
Ground transportation	1 292.5	819.1	473.4	400.0	1 219.1	73.4	5.7	
Air transportation	13 372.6	11 241.3	2 131.3	2 430.0	13 671.3	(298.7)	(2.2)	Increased requirements resulting from higher guaranteed fleet costs of MINURSO aircraft fleet
Naval transportation	—	—	—	—	—	—	—	
Communications	1 468.0	1 199.6	268.4	255.8	1 455.4	12.6	0.9	The Mission utilization of bandwidth is not as frequent as expected; in addition the Mission implemented strict control over usage of United Nations phones
Information technology	946.6	923.5	23.1	49.3	972.8	(26.2)	(2.8)	
Medical	169.7	107.6	62.1	—	107.6	62.1	36.6	There are fewer medical evacuations and casualty evacuations for the military observers than expected
Special equipment	79.5	75.7	3.8	—	75.7	3.8	4.8	
Other supplies, services and equipment	1 699.7	1 463.5	236.2	466.0	1 929.5	(229.8)	(13.5)	Projected overrun due to the increased requirement of rations
Quick-impact projects	—	—	—	—	—	—	—	
Subtotal	**23 531.8**	**19 506.5**	**4 025.3**	**4 268.7**	**23 775.2**	**(243.4)**	**(1.0)**	

	1 July 2008 to 30 April 2009				Projected to 30 June			
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3) = (1) - (2)*	*Projected expenditure 1 May to 30 June 2009 (4)*	*Total expenditure including projected (5) = (2) + (4)*	*Estimated unencumbered balance as at 30 June 2008 (6) = (1) – (5)*	*Variance (percentage) (7) = (6) ÷ (1)*	*Reasons for variance*
Gross requirements	**45 600.8**	**38 092.6**	**7 508.2**	**7 608.6**	**45 701.2**	**(100.4)**	**(0.2)**	
Staff assessment income	2 094.1	1 763.9	330.2	330.2	—	2 094.1	100.0	
Net requirements	**43 506.7**	**36 328.7**	**7 178.0**	**7 278.4**	**45 701.2**	**(2 194.5)**	**(5.0)**	
Voluntary contributions in kind (budgeted)	2 774.5	2 125.0	649.5	—	2 125.0	649.5	23.4	
Total requirements	**48 375.3**	**40 217.6**	**8 157.7**	**7 608.6**	**47 826.2**	**549.1**	**1.1**	

Annex II

Organization charts

A. Organizational structure of the United Nations Mission for the Referendum in Western Sahara 2009/10


Tindouf (12)
(1 D-1, 1 P-3, 1 FS, 1 FS,[a] 1 FS,[b] 5 NS, 2 NS[b])
Office of the Special Representative of the Secretary-General, including the Political Affairs Unit (11)
(1 ASG, 1 D-1, 3 P-4, 3 P-3, 1 FS, 1 FS,[a] 1 NS[a])
Security Section (48)
(1 P-4,[d] 7 FS,[a] 40 NS)
Conduct Unit (2)
(1 P-4, 1 temporary NS)
United Nations Mine Action Service
African Union
(10 GPP)
Mission Support Division (220)
(1 D-1, 1 P-5, 6 P-4, 6 P-3, 1 P-3,[b] 1 P-2, 55 FS, 1 FS,[c] 8 FS,[a] 1 FS,[d] 5 FS,[b] 106 NS, 1 NS, 7 NS,[b] 17 UNV, 3 UNV[b])
United Nations Police (6)
Office of the Force Commander (2)
(1 D-2, 1 FS[a])
(203 UNMO,
27 military contingents)

International: 109; National: 167; United Nations Volunteers: 20; United Nations Police: 6

Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; GS = International General Service; NS = National Staff; UNV = United Nations Volunteers; GPP = Government-Provided Personnel; UNMO = United Nations military observers.

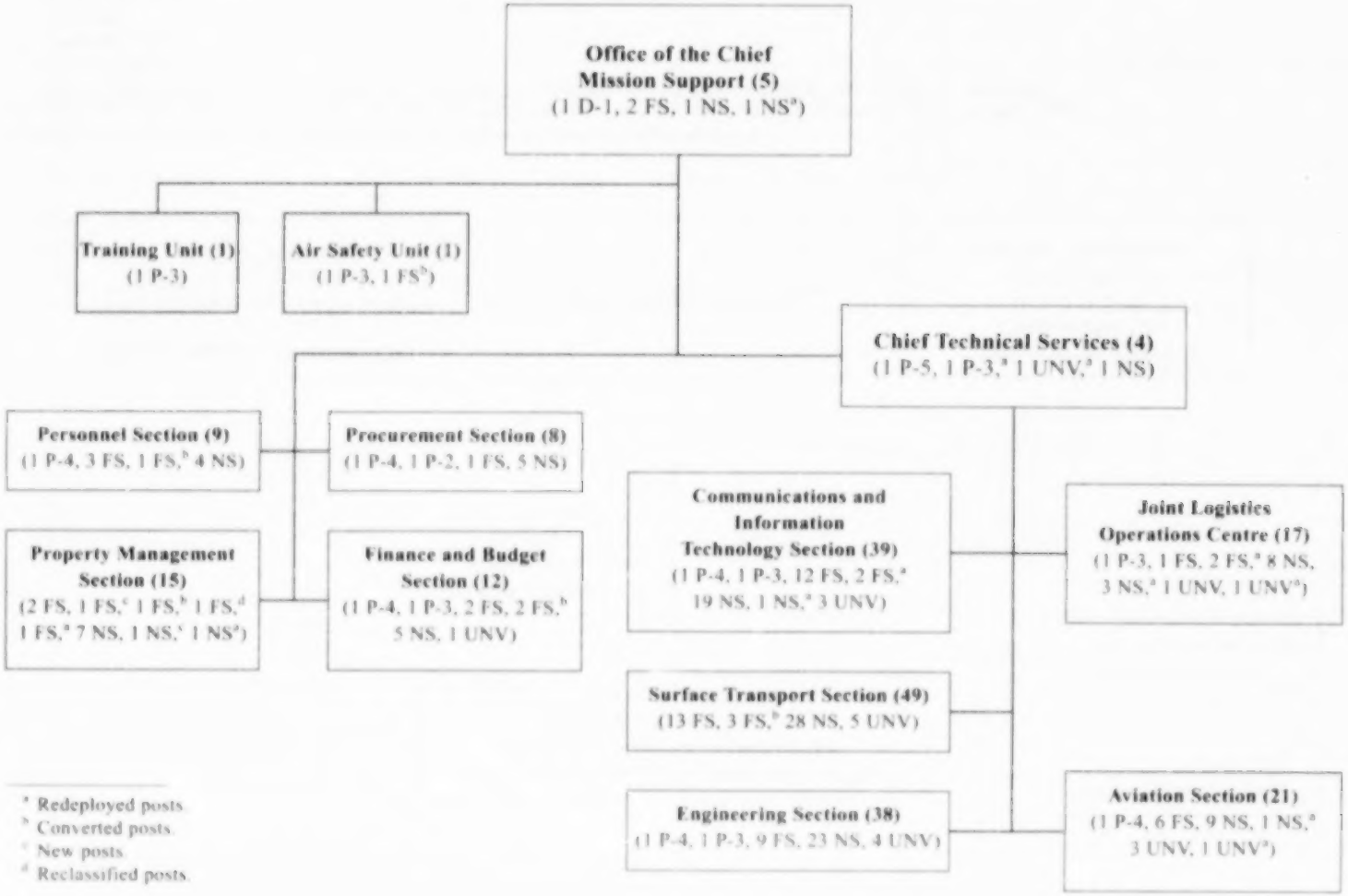
[a] Converted posts.

[b] Redeployed posts.

[c] New posts.

[d] Reclassified posts.

B. Organization of the United Nations Mission for the Referendum in Western Sahara support component/administration 2009/10


Office of the Chief Mission Support (5)
(1 D-1, 2 FS, 1 NS, 1 NS[a])
Training Unit (1)
(1 P-3)
Air Safety Unit (1)
(1 P-3, 1 FS[b])
Chief Technical Services (4)
(1 P-5, 1 P-3,[a] 1 UNV,[a] 1 NS)
Personnel Section (9)
(1 P-4, 3 FS, 1 FS,[b] 4 NS)
Procurement Section (8)
(1 P-4, 1 P-2, 1 FS, 5 NS)
Property Management Section (15)
(2 FS, 1 FS,[c] 1 FS,[b] 1 FS,[d] 1 FS,[a] 7 NS, 1 NS,[c] 1 NS[a])
Finance and Budget Section (12)
(1 P-4, 1 P-3, 2 FS, 2 FS,[b] 5 NS, 1 UNV)
Communications and Information Technology Section (39)
(1 P-4, 1 P-3, 12 FS, 2 FS,[a] 19 NS, 1 NS,[a] 3 UNV)
Joint Logistics Operations Centre (17)
(1 P-3, 1 FS, 2 FS,[a] 8 NS, 3 NS,[a] 1 UNV, 1 UNV[a])
Surface Transport Section (49)
(13 FS, 3 FS,[b] 28 NS, 5 UNV)
Engineering Section (38)
(1 P-4, 1 P-3, 9 FS, 23 NS, 4 UNV)
Aviation Section (21)
(1 P-4, 6 FS, 9 NS, 1 NS,[a] 3 UNV, 1 UNV[a])

[a] Redeployed posts.
[b] Converted posts.
[c] New posts.
[d] Reclassified posts.

Annex III

Summary of proposed changes in staffing for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2009 to 30 June 2010

Office/Section/Unit	*Number*	*Level*	*Description*
Component: Executive Direction and Management			
Office of the SRSG	- 1	FS	Redeployment of an Administrative Assistant from the Office of the SRSG to the Tindouf Liaison Office to provide administrative assistance.
	+ 1	NGS	Establishment of a new NGS post to provide clerical/secretarial support to deliver sealed code cables envelopes, collect and deliver other incoming and outgoing correspondence and news periodicals, assist with photocopying, filing, archive maintenance and general clerical duties.
Tindouf Liaison Office	+ 1	FS	Redeployment of an Administrative Assistant from SRSG's Office to the Tindouf Liaison Office to improve administrative support.
	- 1	FS	Redeployment of one FS post to the Mission Support Division, Communications and Information Technology Section.
	+ 1	NGS	One General Service post from the Communications and Information Technology Section in the Mission Support Division to ensure a more effective utilization of resources.
	+ 1	NGS	Redeployment of one NGS post from the Mission Support Division, Aviation Section, to the Tindouf Liaison Office.
	+ 2		
Component 3: Support			
Office of the Chief of Mission Support	- 1	FS	Redeployment of 1 FS Claims/LPSB post to the Property Management Section.
	- 1	NGS	Redeployment of 1 NGS Claims/LPSB Assistant post to the Property Management Section.
	+ 1	NGS	Redeployment of 1 NGS, Mail Assistant post (Messenger) from the Property Management Section to be effective and efficient in the operation with the volume of documentation received, handled, delivered and filed by the Office of the Chief of Mission Support.
	- 1		
Property Management Section	- 1	P-3	Reclassification of a P-3 Chief General Services post to a FS Chief/Property Management Section post.
	+ 1	FS	Reclassification of a P-3 Chief/General Services post to a FS Chief/Property Management Section post.
	+ 1	FS	Redeployment of a FS Claims/LPSB Assistant post from the Office of the Chief of Mission Support in order to maintain the proper procedures and control of accountability of property through the flow of the life cycle of assets.

Office/Section/Unit	*Number*	*Level*	*Description*
	+ 1	FS	Creation of a FS Property Disposal Assistant post. This post is necessary because MINURSO has insufficient assistance with its disposal work and has been using the Property Control and Inventory Unit to cope with the backlog. As a result, the Unit has an increase in its backlog and therefore the Mission deems it necessary to create an additional FS post to carry out the duties of handling and processing disposals at MINURSO.
	- 1	NGS	Redeployment of one NGS, Mail Assistant post (Messenger) from Property Management Section to the Office of the Chief of Mission Support to be effective and efficient in the operation with the volume of documentation received, handled, delivered and filed by the Office.
	+ 1	NGS	Redeployment of one NGS Claims/LPSB Assistant post from the Office of the Chief of Mission Support in order to maintain the proper procedures and control of accountability of property through the flow of the life cycle of assets.
	- 1	NGS	Redeployment of a NGS Mail Assistant post to the Shipping Unit/Aviation Section.
	- 1	GTA	Regularization of one national GTA Archives Assistant position. The function is an ongoing requirement for the Mission in order to ensure documents and information are properly managed and easily accessible.
	+ 1	NGS	Regularization of one National GTA Archives Assistant position. The function is an ongoing requirement for the Mission in order to ensure documents and information are properly managed and easily accessible.
	- 1	UNV	Redeployment of a UNV Mail and Pouch Assistant post to the Shipping Unit/Aviation Section. The relocation of the post is for a more efficient and logical assignment of functional responsibilities since all accounts and contracts for pouch services are monitored and carried out under freight forwarding responsibilities within the Shipping Unit/Aviation Section.
Subtotal	—		
Office of the Chief of Technical Services	+ 1	P-3	Redeployment of 1 P-3 Geographic Information System (GIS) Officer post from the Engineering Section. The GIS function is not related to the engineering function and as such is best managed as a separate unit under the Office of Chief of Technical Services. This will increase the effectiveness of both Sections/Services as GIS will have direct access to its clients and will give both the ability to concentrate on their respective core business.
	+ 1	UNV	Redeployment of 1 UNV GIS Assistant post from the Engineering Section. The GIS function is not related to the engineering function and as such is best managed as a separate unit under the Office of Chief of Technical Services. This will increase the effectiveness of both Sections/Services as GIS will have direct access to its clients and will give both the ability to concentrate on their respective core business.
	+ 2		

Office/Section/Unit	*Number*	*Level*	*Description*
Joint Logistics Operations Centre	+ 1	FS	Redeployment of 1 FS Fuel Technician post from the Aviation Section. As part of the MINURSO restructuring and consolidation of its civilian and military logistical operations into the Joint Logistics Operations Centre; all fuel functions in MINURSO now fall under the Centre. The fuel cell within the JLOC is going to handle both ground and aviation fuel from technical and administration aspects.
	+ 1	FS	Redeployment of 1 FS Material and Assets Assistant post from the Engineering Section. As part of the MINURSO restructuring and consolidation of its civilian and military logistical operations into the Joint Logistics Operations Centre, all fuel functions in MINURSO now fall under the Centre. The fuel cell within the Centre is going to handle both ground and aviation fuel from technical and administration aspects.
	- 1	FS	Redeployment of 1 FS post to the Communications and Information Technology Section (special equipment) will help productivity gain because of resource sharing since the staff and the work areas for special equipment are co-located with the workshop of the Communications and Information Technology Section.
	+ 2	NGS	Redeployment of 2 NGS Fuel Assistants posts from the Aviation Section. As part of the MINURSO restructuring and consolidation of its civilian and military logistical operations into the Joint Logistics Operations Centre, all fuel functions in MINURSO now fall under the Centre. The fuel cell within the Centre is going to handle both ground and aviation fuel from technical and administration aspects.
	+ 1	NGS	Redeployment of 1 NGS Administrative Assistant post from the Communications and Information Technology Section.
	- 1	NGS	Redeployment of 1 NGS post to the Communications and Information Technology Section (special equipment) will help productivity gain because of resource sharing since the staff and the work areas for special equipment are co-located with the workshop of the Communications and Information Technology Section.
	+ 1	UNV	Redeployment of 1 UNV Fuel Assistant post from the Aviation Section. As part of the MINURSO restructuring and consolidation of its civilian and military logistical operations into the Joint Logistics Operations Centre, all fuel functions in MINURSO now fall under the Centre. The fuel cell within the Centre is going to handle both ground and aviation fuel from technical and administration aspects.
Subtotal	**+ 4**		
Aviation Section	- 1	FS	Redeployment of 1 FS Fuel Technician post to the Joint Logistics Operations Centre. As part of the MINURSO restructuring and consolidation of its civilian and military logistical operations into the Centre, all fuel functions in MINURSO now fall under the Centre. The fuel cell within the Centre is going to handle both ground and aviation fuel from technical and administration aspects.
	- 2	NGS	Redeploy 2 NGS Fuel Assistants posts to the Joint Logistics Operations Centre. As part of the MINURSO restructuring and consolidation of its civilian and military logistical operations into the Centre, all fuel functions in MINURSO now fall under the Centre. The fuel cell within the Centre is going to handle both ground and aviation fuel from technical and administration aspects.

Office/Section/Unit	*Number*	*Level*	*Description*
	+ 1	NGS	Redeployment of 1 NGS Mail Assistant from the Property Management Section. This post relocation is warranted because it is a more efficient and logical assignment of functional responsibilities since all accounts and contracts for pouch services are monitored and carried out under freight forwarding responsibilities within the Shipping Unit/Aviation Section.
	- 1	NGS	Redeployment of 1 NGS post to the Tindouf Liaison Office (MOVCON).
	- 1	UNV	Redeployment of 1 UNV Fuel Assistant post to the Joint Logistics Operations Centre. As part of the MINURSO restructuring and consolidation of its civilian and military logistical operations into the Centre, all fuel functions in MINURSO now fall under the Centre. The fuel cell within the Centre is going to handle both ground and aviation fuel from technical and administration aspects.
	+ 1	UNV	Redeployment of a UNV Mail and Pouch Assistant post to the Shipping Unit/Aviation Section from the Property Management Section. The relocation of the post is for a more efficient and logical assignment of functional responsibilities since all accounts and contracts for pouch services are monitored and carried out under freight forwarding responsibilities within the Shipping Unit/Aviation Section.
Subtotal	**- 3**		
Engineering Section	- 1	P-3	Redeployment of 1 P-3 GIS Officer post from the Engineering Section to the Office of the Chief of Technical Services. The GIS function is not related to the engineering function and as such is best managed as a separate unit under the Office of Chief. This will increase the effectiveness of both Sections as GIS will have direct access to its clients and will give both the ability to concentrate on their respective core business.
	- 1	FS	Redeployment of 1 FS Material and Assets Assistant post to the Joint Logistics Operations Centre (fuel cell). As part of the MINURSO restructuring and consolidation of its civilian and military logistical operation into the Centre, all fuel functions in MINURSO now fall under the Centre. The fuel cell within the Centre is going to handle both ground and aviation fuel from technical and administration aspects.
	- 1	UNV	Redeployment of 1 UNV GIS Assistant post to the Office of the Chief of Technical Services. The GIS function is not related to the engineering function and as such is best managed as a separate unit under the Office of Chief. This will increase the effectiveness of both Sections/Services as GIS will have direct access to its clients and will give both the ability to concentrate on their respective core business.
	- 3		
Communications and Information Technology Section	+ 1	FS	Redeployment of 1 FS post from the Joint Logistics Operations Centre (special equipment) will help productivity gain because of resource sharing since the staff and the work areas for special equipment are co-located with the workshop of the Communications and Information Technology Section.
	+ 1	FS	Redeployment of 1 FS post from the Tindouf Liaison Office.

Office/Section/Unit	*Number*	*Level*	*Description*
	- 1	NGS	Redeploy 1 NGS Administrative Assistant post from the Communications and Information Technology Section to the Joint Logistics Operations Centre (fuel cell). As part of the MINURSO restructuring and consolidation of its civilian and military logistical operations into the Centre, all fuel functions in MINURSO now fall under the Centre. The fuel cell within the Centre is going to handle both ground and aviation fuel from technical and administration aspects.
	+ 1	NGS	The redeployment of 1 NGS post from the Joint Logistics Operations Centre (special equipment) will help productivity gain because of resource sharing since the staff and the work areas for special equipment are co-located with the workshop of the Communications and Information Technology Section.
	- 1	NGS	Redeployment of 1 NGS post to the Tindouf Liaison Office. The authorized post for Tindouf is required to supervise and coordinate logistical matters at Tindouf, including management of the compound, as well as to provide secretarial support such as filing, maintaining a daily schedule of engagements, attendance keeping, leave monitoring and making travel arrangements. This redeployment request of a post of comparable and related function will serve to ensure that the Tindouf Liaison Office operates with a minimum level of administrative support, which, up to this point, has been inadequate.
Subtotal	**+ 1**		
Total			
International	+ 1		
National	+ 2		
UNVs	—		
General temporary assistance	- 1		
	+ 2	**posts**	

Abbreviations: FS = Field Service; NGS = National General Service; GTA = general temporary assistance; UNV = United Nations Volunteers; SRSG = Special Representative of the Secretary-General; LPSB = Local Property Survey Board.